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**Financing of the United Nations Observer Mission in Georgia**

# Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2001 to 30 June 2002

## Report of the Secretary-General

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*Summary*

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2001 to 30 June 2002.

**Performance of financial resources**

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

| | | | Variance | |
|---|---|---|---|---|
| *Category* | *Apportionment* | *Expenditure* | *Amount* | *Percentage* |
| Military and police personnel | 3 840.1 | 3 466.6 | 373.5 | 9.7 |
| Civilian personnel | 14 714.5 | 13 581.4 | 1 133.1 | 7.7 |
| Operational requirements | 8 440.0 | 8 236.6 | 203.4 | 2.4 |
| **Gross requirements** | **26 994.6** | **25 284.6** | **1 710.0** | **6.3** |
| Staff assessment income | 1 611.9 | 1 749.1 | (137.2) | (8.5) |
| **Net requirements** | **25 382.7** | **23 535.5** | **1 847.2** | **7.3** |
| Voluntary contributions in kind (budgeted) | — | — | — | — |
| **Total resources** | **26 994.6** | **25 284.6** | **1 710.0** | **6.3** |

**Human resources incumbency performance**

| *Category* | *Approved* | *Actual (average)* | *Vacancy rate (percentage)*[a] |
|---|---|---|---|
| Military observers | 135 | 106 | 21 |
| International staff | 99 | 90 | 9 |
| National staff | 176 | 172 | 2 |

[a] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV.

# I. Mandate performance

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was extended by the Security Council in its resolution 937 (1994). The mandate for the present performance period was provided in Security Council resolutions 1339 (2001), 1364 (2001) and 1393 (2002).

2. UNOMIG is mandated to help the Security Council achieve an overall objective, namely, to ensure the implementation by the parties of the 1994 Agreement on a Ceasefire and Separation of Forces and to foster a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, during the period covered by the performance report, the Mission has contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent an improvement in objective-setting. The 2001/02 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Mission performance data for 2001/02 are presented in a transitional format, showing the actual accomplishments and outputs for which information was available against generic indicators and output types rather than against a baseline.

**Component 1: Political**

| *Expected accomplishments* | |
|---|---|
| 1.1. Progress towards political settlement of the conflict, including safe, secure and dignified return of internally displaced persons and respect for human rights | |
| *Indicators of achievement* | *Actual accomplishments* |
| Planned agreements and protocols signed in meetings between the parties | 1 statement and 9 protocols out of 16 planned |
| Internally displaced persons returned | July 2001: 48,000<br>Winter 2001: 42,000<br>June 2002: 48,000 |
| *Output type* | *Actual outputs* |
| Reports to the Secretary-General on status of implementation of the Agreement on a Ceasefire and Separation of Forces | 4 |
| Meetings held with or facilitated between the parties | 64 |
| Facilitation of bi-communal meetings | 29 |

| | |
|---|---|
| Regular monitoring of human rights situation | Monthly visits to places of detention in seven regions of Abkhazia, focusing attention of authorities on violations of judicial procedure; 52 prison visits<br><br>Regular monitoring of the human rights situation in the restricted heavy weapons and security zones in the Gali district of Abkhazia<br><br>Regular meetings with local population, local and central administrative and law enforcement bodies of Abkhazia, Commonwealth of Independent States (CIS) peacekeeping force and international organizations<br><br>Opened Human Rights Office in Sukhumi city, where the United Nations Human Rights Officer drew the attention of local authorities to cases of violation of human rights and held consultations with an increased number of clients regarding their human rights; Human Rights Office activities in Sukhumi 624 hours per year |
| Human rights seminars or conferences held | Seminars were financed by parties other than UNOMIG |
| Human rights reports | One report on the Georgian-language issue in Gali |
| *Comments*: Lower level of cooperation between parties negatively affected the mandate performance. | |

**Component 2: Military**

| *Expected accomplishments* | |
|---|---|
| 2.1. Ensure compliance with Agreement on a Ceasefire and Separation of Forces | |
| *Indicators of achievement* | *Actual accomplishments* |
| Decrease in the number of violations of the restricted weapons zone and the demilitarized zone | 21 cases of violations during 2001/02, compared with 13 cases in 2000/01 |
| Withdrawal of the heavy military equipment from the security zone and the restricted weapons zone | Withdrawal of heavy military weapons from Tkvarcheli region of Abkhazia, confirmed by joint UNOMIG/CIS peacekeeping force search patrols in February 2002 |
| Withdrawal of troops from the upper Kodori Valley | Withdrawal of regular troops from the upper Kodori Valley claimed by Georgia; at present approximately 150 border guards are there |

| *Output type* | *Actual outputs* |
|---|---|
| Reports on violations of the restricted weapons zone and the demilitarized zone | 21 |
| Ground patrols in the Kodori Valley | 24 |
| Air patrols in the Kodori Valley | 10.35 air hours (10 patrols) |
| Air patrols in the security zone | 181 air hours (79 flights) |
| Ground patrols in Gali and Zugdidi and along M-27 road | 2,030 |
| Quadripartite meetings held | 44 |
| Military Working Group meetings | 5 regular and 5 extraordinary meetings |
| Joint Fact-Finding Group meetings | 47 |
| *Comments*: Fulfilment of mandate was less complete than expected due to deterioration of the security situation as a result of hostilities in the Kodori Valley and suspension of air patrolling activities following helicopter crash on 8 October 2001. | |
| Increased cooperation by parties to the conflict in the activities of the Joint Fact-Finding Group. | |
| Demonstrations by internally displaced persons and locals who established roadblocks impeded UNOMIG movement and patrolling activities along the ceasefire line in February 2002. | |

**Component 3: Support**

| *Expected accomplishments* | |
|---|---|
| 3.1. Increase efficiency and effectiveness in supporting the Mission | |
| *Indicators of achievement* | *Actual accomplishments* |
| High level of client satisfaction | Positive feedback received on the delivery of services |
| Safe working environment at Mission facilities | No major security incidents at Mission facilities |
| *Output type* | *Actual outputs* |
| Trained personnel | 57 |
| Recruited local staff | 28 |
| International staff deployed | 21 |
| Political/logistic/medevac flights | 127/1,234/26 hours per year |

| | |
|---|---|
| Communications upgrade (operational and security requirements): | |
| • Video-conferencing system between Sukhumi administrative and military headquarters and Tbilisi (Office of the Special Representative) | 50 per cent |
| • Satellite | 1 satcom upgrade |
| • Cordless phones | 65 |
| • VHF logger system | 1 |
| • WorldPhones satcom handsets | 9 |
| • Magellan global positioning system units | 10 |
| • Repeater sites upgraded | 4 |
| Constructed new prefabricated "container complex" office | 80 per cent |
| Constructed Gali transport workshop | 50 per cent |
| Gali military office block | 100 per cent |
| Bridges repaired | 6 |
| Roads repaired | 91 kilometres |
| Electrical upgrade in the mission | 13 generators installed |
| Desktop computers/notebooks deployed | 100/27 |
| Installed servers/digital senders/network printers/plotters | 14/8/8/4 |
| Purchase orders awarded | 528 |

*Comments*: The execution of infrastructure repair projects as planned (eight bridges and six roads) was curtailed due to an unstable security situation and a lack of adequate contractors.

Trained personnel contributed to the accomplishment of communications and information technology projects.

The deteriorated security situation following the helicopter crash contributed to decreased usage of helicopters.

The inability of local law enforcement agencies to control crime in the conflict zone jeopardized the security of United Nations personnel and resulted in numerous robberies in the Zugdidi and Gali areas.

# II. Resource performance

## A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

| Category | Apportionment (1) | Expenditures (2) | Variance Amount (3) = (1) - (2) | Variance Percentage (4) = (3)/(1) |
|---|---|---|---|---|
| **Military and police personnel** | | | | |
| Military observers | 3 787.0 | 3 413.5 | 373.5 | 9.9 |
| Military contingents | 53.1 | 53.1 | — | — |
| Civilian police | — | — | — | — |
| Formed police units | — | — | — | — |
| **Civilian personnel** | | | | |
| International staff | 12 513.7 | 11 612.1 | 901.6 | 7.2 |
| National staff | 2 200.8 | 1 969.3 | 231.5 | 10.5 |
| United Nations Volunteers | — | — | — | — |
| **Operational costs** | | | | |
| General temporary assistance | 32.8 | 62.2 | (29.4) | (89.6) |
| Government-provided personnel | — | — | — | — |
| Civilian electoral observers | — | — | — | — |
| Consultants | — | — | — | — |
| Official travel | 317.3 | 411.1 | (93.8) | (29.6) |
| Facilities and infrastructure | 1 868.0 | 2 017.6 | (149.6) | (8.0) |
| Ground transportation | 1 025.5 | 967.7 | 57.8 | 5.6 |
| Air transportation | 2 761.5 | 2 603.0 | 158.5 | 5.7 |
| Naval transportation | — | — | — | — |
| Communications | 763.9 | 833.0 | (69.1) | (9.0) |
| Information technology | 809.1 | 729.6 | 79.5 | 9.8 |
| Medical | 150.1 | 44.4 | 105.7 | 70.4 |
| Special equipment | — | — | — | — |
| Miscellaneous supplies, services and equipment | 711.8 | 568.0 | 143.8 | 20.2 |
| Quick-impact projects | — | — | — | — |
| **Gross requirements** | **26 994.6** | **25 284.6** | **1 710.0** | **6.3** |
| Staff assessment income | 1 611.9 | 1 749.1 | (137.2) | (8.5) |
| **Net requirements** | **25 382.7** | **23 535.5** | **1 847.2** | **7.3** |
| Voluntary contributions in kind (budgeted) | — | — | — | — |
| **Total requirements** | **26 994.6** | **25 284.6** | **1 710.0** | **6.3** |

## B. Other income and adjustments

| *Category* | *Amount (Thousands of US dollars)* |
|---|---|
| Interest income | 372 |
| Other/miscellaneous income | 37 |
| Voluntary contributions in cash | — |
| Prior period adjustments | — |
| Savings on or cancellation of prior period obligations | 568 |
| **Total** | **977** |

## C. Contingent-owned equipment: major equipment and self-sustainment

| *Category* | *Expenditure (Thousands of US dollars)* |
|---|---|
| Major equipment | 53.1 |
| Self-sustainment | — |
| **Total** | **53.1** |

# III. Analysis of variances[1]

| | *Variance* | |
|---|---|---|
| **Military observers** | $373.5 | 9.9% |

5. The unspent balance was attributable to the lower level of deployment of military observers. An average of 106 observers per month were deployed, whereas the authorized deployment strength was 135.

| | *Variance* | |
|---|---|---|
| **International staff** | $901.6 | 7.2% |

6. The unutilized balance related to salaries and mission subsistence allowance; a higher-than-anticipated percentage of the Professional and Field Service staff were Mission appointees (whereas the estimates provided for 40 staff members, or 55 per cent, to be Mission appointees, the actual number was 53, or 74 per cent). There was also a downward adjustment in mission subsistence allowance rates.

[1] Resource variance amounts are expressed in thousands of United States dollars.

| | *Variance* | |
|---|---|---|
| **National staff** | $231.5 | 10.5% |

7. The unutilized balance under this heading was due to the average actual level of staff being lower than the level budgeted for.

| | *Variance* | |
|---|---|---|
| **General temporary assistance** | ($29.4) | (89.6%) |

8. Staff were recruited under general temporary assistance in order not to jeopardize the efficiency of logistical operations.

| | *Variance* | |
|---|---|---|
| **Official travel** | ($93.8) | (29.6%) |

9. Additional expenditures were incurred due to unforeseen travel of political and administrative staff in support of peacekeeping meetings and operational requirements, respectively. Medical evacuation travel for life-saving purposes was unavoidable. Following the helicopter crash of 8 October 2001, several trips were made to the Mission by Headquarters staff to carry out investigations.

| | *Variance* | |
|---|---|---|
| **Facilities and infrastructure** | ($149.6) | (8%) |

10. The additional requirements related primarily to the increase in the quantity and cost of fuel utilized by generators, the Mission's main source of power.

| | *Variance* | |
|---|---|---|
| **Ground transportation** | $57.8 | 5.6% |

11. The unutilized balance was attributable mainly to the curtailment of patrolling activities due to the deterioration of the security situation. This resulted in reduced requirements for petrol, oil and other lubricants, spare parts, repairs and vehicle maintenance.

| | *Variance* | |
|---|---|---|
| **Air transportation** | $158.5 | 5.7% |

12. The unutilized balance was due mainly to the cessation of air patrols for eight months following the helicopter crash on 8 October 2001.

| | *Variance* | |
|---|---|---|
| **Communications** | ($69.1) | (9%) |

13. The additional requirements were attributable to the upgrade of existing equipment in response to new technology and the enhancement of communication facilities to ensure efficient communications in the Mission area and with Headquarters in case of evacuation.

| | *Variance* | |
|---|---|---|
| **Information technology** | $79.5 | 9.8% |

14. Information technology equipment was procured together with the relevant updated software, thus reducing expenditures on software acquisition. The recent acquisition of information technology equipment entailed a reduced requirement for spare parts.

| | *Variance* | |
|---|---|---|
| **Medical** | $105.7 | 70.4% |

15. The unutilized balance was attributable to reduced requirements for medical supplies and lower expenditures for local medical examinations.

| | *Variance* | |
|---|---|---|
| **Miscellaneous supplies, services and equipment** | $143.8 | 20.2% |

16. The unspent balance resulted mainly from the non-purchase of some miscellaneous equipment and lower costs for contractual services.

# IV. Actions to be taken by the General Assembly

17. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are as follows:**

**(a) A decision on the treatment of the unencumbered balance of $1,710,000 with respect to the period from 1 July 2001 to 30 June 2002;**

**(b) A decision on the treatment of other income and adjustments for the period ended 30 June 2002, amounting to $977,000 from interest income ($372,000), other/miscellaneous income ($37,000) and savings on or cancellation of prior-period obligations ($568,000).**